

**FAVA**  
**COC Passport to Independence Project**  
**FY15 Annual Project Budget**

		ANNUAL
<b>#1 Assessment of Service Needs</b>		
Assessments	\$347.7/assessment x 18 veterans/year	\$ 6,259
<b>TOTAL:</b>		<b>\$ 6,259</b>
<b>#2 Assistance with Moving Costs</b>	\$500/veteran x 6 veterans/year	\$ 3,000
<b>TOTAL:</b>		<b>\$ 3,000</b>
<b>#3 Case Management</b>		
Veteran Advocate	1 FTE @ 100% of annual salary \$32,011	\$ 32,011
Fringe Benefits	0.248 of Total FTE Personnel	\$ 7,939
<b>TOTAL:</b>		<b>\$ 39,950</b>
<b>#5 Education Services</b>		
Supportive Services	1 FTE @ 20% of annual salary \$22,880	\$ 4,576
Fringe Benefits	0.248 of Total FTE Personnel	\$ 1,135
<b>TOTAL:</b>		<b>\$ 5,711</b>
<b>#6 Employment Assistance</b>		
Veteran Advocate	1 FTE @ 15% of annual salary \$32,960	\$ 4,944
Fringe Benefits	0.248 of Total FTE Personnel	\$ 1,226
<b>TOTAL:</b>		<b>\$ 6,170</b>
<b># 7 Food</b>	\$250/veteran x 10 veterans/year	\$ 2,500
<b>TOTAL:</b>		<b>\$ 2,500</b>
<b>#8 Housing/Counseling Services</b>		
Veteran/Housing Coordinator	1 FTE @ 10% of annual salary \$35,020	\$ 3,502
Data Clerk	1 FTE @ 25% of annual salary \$27,040	\$ 6,760
Fringe Benefits	0.248 of Total FTE Personnel	\$ 2,545
<b>TOTAL:</b>		<b>\$ 12,807</b>
<b>#10 Life Skills</b>		
Veteran Advocate	1 FTE @ 100% of annual salary \$32,011	\$ 32,011
Fringe Benefits	0.248 of Total FTE Personnel	\$ 7,939
<b>TOTAL:</b>		<b>\$ 39,950</b>
<b>#13 Outreach Services</b>		
Program Director	1 FTE @ 20% of annual salary \$65,000	\$ 13,000
Fringe Benefits	0.248 of Total FTE Personnel	\$ 3,224
<b>TOTAL:</b>		<b>\$ 16,224</b>
<b>#15 Transportation</b>		
Staff Travel	75 miles/mo * 12 mo *\$0.51/mile	\$ 459
<b>TOTAL:</b>		<b>\$ 459</b>
<b>#16 Utility Deposits</b>	\$250/veteran x 4 veterans/year	\$ 1,000
<b>TOTAL:</b>		<b>\$ 1,000</b>
<b>#18 Security Deposits</b>		
Cerro-Gordo County Rental Assistance	\$390/month for 1 Studio & \$485/month for 3 One Bed Apts.	\$ 3,690
Winnebago County Rental Assistance	\$471/month for 2 months x 6 apts.	\$ 5,652
<b>TOTAL:</b>		<b>\$ 9,342</b>
<b>#5 Supportive Services</b>		<b>\$ 143,372</b>
<b>#6 Operations - Utilities</b>	\$500/month	\$ 6,000
HMIS (Iowa Institute for Community Alliance)	\$4502.92 annually	\$ 4,503
HMIS Supplies	\$497 annually	\$ 497
<b>#7 HMIS</b>		<b>\$ 5,000</b>
<b>#1b. Rehabilitation</b>	\$0 annually	\$ -
<b>Leasing Units</b>	\$33912 annually - \$471/month x 6 apts. X 12 months	\$ 33,912
<b>#4 Long-Term Rental Assistance</b>	\$390/month for 1 Studio & \$485/month for 3 One Bed Apts.	\$ 22,140
<b>TOTAL DIRECT COST</b>		<b>\$ 210,424</b>
<b>#9 Admin (Up to 7%)</b>	Requesting 7% less \$8	\$ 14,722
<b>TOTAL PROGRAM COST</b>		<b>\$ 225,146</b>
In Kind Volunteer Match:		\$ 56,286
Check 2% HMIS:		\$ 4,503